

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Westmoreland County Period: 2001

Total Received: \$32,194.60

Total Actual: \$37,221.27

Difference: \$5,026.67 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	7.263	7.894
Total 911 calls handled by the PSAP	4,453	2,017
Total wireless 911 calls handled by the PSAP	310	353

Percentage of wireless to total calls :4.47%

Percentage of wireless to 9-1-1 calls :17.50%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic Software V2.5	\$ 25,405.05	\$ 25,404.99
TIU Cards	\$ 0.00	\$ 4,150.20
Total dedicated wireless Equipment :	\$ 25,405.05	\$ 29,555.19

Shared Equipment:

Description	Estimated	Actual
Plant Maars View 2.0 - 2 positions	\$ 105,922.42	\$ 98,284.34
Total Shared Equipment for Formula:	\$ 105,922.42	\$ 98,284.34

Estimated: $\frac{310}{7,263} \times \$ 105,922.42 = \$ 4,512.29$

Actual: $\frac{353}{7,894} \times \$ 98,284.34 = \$ 4,393.30$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 23,253.30	\$ 68,770.52
Training Costs	\$ 0.00	\$ 4,446.25
Total Shared Equipment for Formula:	\$ 23,253.30	\$ 73,216.77

Estimated: $\frac{310}{7,263} \times \$ 23,253.30 = \$ 990.59$

Actual: $\frac{353}{7,894} \times \$ 73,216.77 = \$ 3,272.78$

Mid-Year Adjustment:

Description	Estimated	Actual
TIU Cards	\$ 5,146.70	\$0.00
Total of mid-year adjustment:	\$ 5,146.70	\$0.00

Carryover Request: